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STATE AUDITOR'S OFFICE
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Texas State Auditor's Office
Online Quarterly Data Entry - FTE System

Please Enter the Quarterly FTE Information for Your Agency or Higher Education Institution Below
729 - University of Texas Southwestern Medical Center at Dallas

INTERIM ENTRY: The FTE Data Displayed Below Was Last Saved On 3/29/2012 10:10:53 AM

Default Values for this Period: Fiscal Year: 2012 Quarter: 2 Hrs Per FTE: 520

I. Additional Federally Funded FTEs

Additional information on federally funded FTEs can be found in the General Appropriations Act (82nd Legislature), Article IX, Section 6.10 (g).

1.	During this quarter, did your agency or higher education institution have any FTEs that were 100 percent federally funded and paid from appropriated funds?	<input type="radio"/> Yes	<input checked="" type="radio"/> No
If you answer "No" for Question 1, skip to Section II.			
2.	Were those federally funded FTEs associated with existing projects and included in your agency's or higher education institution's bill pattern for fiscal years 2012-2013?	<input type="radio"/> Yes	<input type="radio"/> No
3.	Were those federally funded FTEs used for the implementation of a new, unanticipated project that was 100 percent federally funded?	<input type="radio"/> Yes	<input type="radio"/> No
4.	Were those federally funded FTEs used for the unanticipated expansion of an existing project that was 100 percent federally funded?	<input type="radio"/> Yes	<input type="radio"/> No
If you answered "Yes" to Questions 3 or 4, please provide a brief description of the project and report hours in line 5 below.			

II. FTE and Headcount Information:

In 5A, enter the total number of hours for all employees in this quarter who were paid from appropriated funds, including those reported in 5D. Do not include contract workers' hours, and report those hours in 5C.

In 5B, enter the total number of hours paid by the agency or higher education institution and paid from funds outside of the State Treasury, including institutional funds and grant monies.

In 5C, enter the total number of hours paid with appropriated funds for consultants, temporary workers, independent contractors, and contract company workers who worked more than half the work days during the 12 preceding months. (the 12-month period includes the quarter on which you are reporting and the three previous quarters.)

In 5D, enter the total number of hours for all employees in this quarter who met the conditions in the General Appropriations Act (82nd Legislature), Article IX, Section 6.10 (g).

NOTE: The State Auditor's office will sum the number of hours in 5A, 5B, and 5C and divide that sum by the number of hours in this quarter to calculate the total number of FTEs.

In 6A, enter the number of full-time employees paid from appropriated funds who were employed on the last working day of this quarter.

In 6B, enter the number of full-time employees paid from non-appropriated funds who were employed on the last working day of this quarter.

In 7A, enter the number of part-time employees paid from appropriated funds who were employed on the last working day of this quarter.

In 7B, enter the number of part-time employees paid from non-appropriated funds who were employed on the last working day of this quarter.

In 8A, enter the number of contract workers paid from appropriated funds who were providing services on the last working day of this quarter.

In 8B, enter the number of contract workers paid from non-appropriated funds who were providing services on the last working day of this quarter.

	A. Paid from Appropriated Funds (Excluding	B. Paid from Non- appropriated Funds	C. Paid for Contract Workers	D. 100% Federally Funded FTEs (Not included

		Contract Workers reported in C)			in agency's or higher education institution's bill pattern)
5.	Total number of hours paid for all employees in this quarter.	820,029.60	5,030,929.80	2,382.59	0.00
	2011 Quarter 2's Total	932,213.76	4,706,368.00	2,878.83	0.00
6.	Number of full-time employees (headcount) on last working day of this quarter.	1,465	8,583	Not Applicable	Not Applicable
	2011 Quarter 2's Total	1,718	8,072		
7.	Number of part-time employees (headcount) on last working day of this quarter.	151	2,382	Not Applicable	Not Applicable
	2011 Quarter 2's Total	167	2,390		
8.	Number of contract workers (headcount) providing services on last working day of this quarter.	0	99	Not Applicable	Not Applicable
	2011 Quarter 2's Total	0	19		

III. Comments:

9.	Please provide comments regarding significant changes to the data reported above from the previous year's corresponding quarter.
<p>There is a shift in Total Hours and FTE (headcount) between Appropriated Funds and Non-Appropriated Funds from FY 2011 to FY 2012 due to the reductions in General Revenue Appropriations. In total, the hours worked and number of FTE have slightly increased from FY 2011 to FY 2012.</p> <p>The number of Contract workers (headcount) has increased from FY 2011 to FY 2012, while the number of hours worked by Contractors remains fairly constant.</p>	

FTE Limitations: 2,006.80

10.	Limitation on state employment levels for most higher education institutions are specified on an annual basis, while limitations for most agencies are specified on a quarterly basis. Entities that have exceeded their limitations on state employment levels are required to provide an explanation. Those explanations will be included "AS IS" in a written report to the Legislature and should be as concise as possible.
<p>The average FTE for FY 2012 as of the 2nd quarter is 1,577.3, below the authorized cap of 2006.8.</p>	

IV. Management-to-staff Ratio:

11.	Headcount: Please report entity wide headcount totals (on the last working day of the quarter) for categories of employees listed below. Total headcount should be the sum of the numbers in 6A, 6B, 7A, and 7B.															
12.	Total Hours Paid: Please report total hours paid in this quarter for all employees in each of the categories of employees listed below. Total hours paid for employees should be the sum of the numbers in 5A and 5B.															
	<table border="1"> <thead> <tr> <th>Category</th> <th>11. Headcount</th> <th>12. Total Hours Paid</th> </tr> </thead> <tbody> <tr> <td>a. Executive Director or Agency Head</td> <td>1</td> <td>520.00</td> </tr> <tr> <td>b. Managers</td> <td>201</td> <td>117,998.40</td> </tr> <tr> <td>c. Supervisors</td> <td>767</td> <td>398,200.40</td> </tr> <tr> <td>d. Non-supervisory Staff</td> <td>11,612</td> <td>5,334,240.60</td> </tr> </tbody> </table>	Category	11. Headcount	12. Total Hours Paid	a. Executive Director or Agency Head	1	520.00	b. Managers	201	117,998.40	c. Supervisors	767	398,200.40	d. Non-supervisory Staff	11,612	5,334,240.60
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V. Detailed Higher Education Institution's FTE and Headcount Information:

13.	Headcount: Please report headcount for the current quarter.										
14.	Total Hours Paid: Please report total hours paid in current quarter.										
15.	Headcount: Please report headcount from last year's corresponding quarter.										
16.	Total Hours Paid: Please report total hours paid from last year's corresponding quarter.										
	<table border="1"> <thead> <tr> <th>Category</th> <th>13. Headcount 2012 Quarter 2</th> <th>14. Total Hours Paid 2012 Quarter 2</th> <th>15. Headcount 2011 Quarter 2</th> <th>16. Total Hours Paid 2011 Quarter 2</th> </tr> </thead> <tbody> <tr> <td>a. Administrators</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> </tr> </tbody> </table>	Category	13. Headcount 2012 Quarter 2	14. Total Hours Paid 2012 Quarter 2	15. Headcount 2011 Quarter 2	16. Total Hours Paid 2011 Quarter 2	a. Administrators	0	0.00	0	0.00
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a. Administrators	0	0.00	0	0.00							

b.	Faculty	0	0.00	0	0.00
c.	Other Staff	0	0.00	0	0.00

Use the "Validate My Entries" button below to test the data you have provided against the FTE System's predefined edits.

To transmit your data to the State Auditor's Office, you MUST click the "Submit Final Data" button. This will save your data to the online entry files. The FTE system will send an e-mail, along with a copy of the report confirming your entries, to the FTE Coordinator for your agency or higher education institution. That report will summarize the information you have entered.

[Click here to have a copy of the saved report sent to you as an e-mail attachment.](#)

For Assistance with FTE Reporting Issues, please Contact the FTE Coordinator, State Auditor's Office
 phone: (512) 936-9500
 e-mail: ftecoordinator@sao.state.tx.us

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